

Office of Vocational Rehabilitation 1281 Highway 51, Madison, MS 39110  
AGENCY ADDRESS

H.S. McMillan  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	21,496,096	25,109,119	25,109,119		
a. Additional Compensation			691,473		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>21,496,096</b>	<b>25,109,119</b>	<b>25,800,592</b>	<b>691,473</b>	<b>2.75%</b>
2. Travel					
a. Travel & Subsistence (In-State)	819,855	869,000	869,000		
b. Travel & Subsistence (Out-of-State)	48,693	106,000	106,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>868,548</b>	<b>975,000</b>	<b>975,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	246,382	240,500	240,500		
b. Communications, Transportation & Utilities	701,411	713,000	713,000		
c. Public Information	12,906	21,000	21,000		
d. Rents	1,120,892	970,250	970,250		
e. Repairs & Service	14,050	214,200	214,200		
f. Fees, Professional & Other Services	666,711	866,256	861,256	( 5,000)	( 0.57%)
g. Other Contractual Services	53,725	64,250	64,250		
h. Data Processing	1,167,281	1,253,444	1,258,444	5,000	0.39%
i. Other	6,169	7,100	7,100		
<b>Total Contractual Services</b>	<b>3,989,527</b>	<b>4,350,000</b>	<b>4,350,000</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	770	1,250	1,250		
b. Printing & Office Supplies & Materials	305,010	271,050	271,050		
c. Equipment, Repair Parts, Supplies & Accessories	22,560	24,875	24,875		
d. Professional & Scientific Supplies & Materials	31,612	23,575	23,575		
e. Other Supplies & Materials	143,324	154,250	154,250		
<b>Total Commodities</b>	<b>503,276</b>	<b>475,000</b>	<b>475,000</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>2,975</b>				
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment			2,510	2,510	
c. Office Machines, Furniture, Fixtures & Equipment	78,811	35,850	40,110	4,260	11.88%
d. IS Equipment (Data Processing & Telecommunications)	291,256	290,000	290,000		
e. Equipment - Lease Purchase					
f. Other Equipment	66,726	38,150	56,380	18,230	47.78%
<b>Total Equipment (Schedule D-2)</b>	<b>436,793</b>	<b>364,000</b>	<b>389,000</b>	<b>25,000</b>	<b>6.86%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>485,123</b>	<b>25,000</b>		( 25,000)	( 100.00%)
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>27,119,190</b>	<b>28,572,206</b>	<b>29,207,728</b>	<b>635,522</b>	<b>2.22%</b>
<b>TOTAL EXPENDITURES</b>	<b>54,901,528</b>	<b>59,870,325</b>	<b>61,197,320</b>	<b>1,326,995</b>	<b>2.21%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	7,385,839	7,817,027	8,099,677	282,650	3.61%
State Support Special Funds	1,863,125	1,863,125	1,863,125		
Federal Funds _____ Other Special Funds (Specify) _____	44,186,906	47,419,661	48,464,006	1,044,345	2.20%
STATE WIA BOARDS	502,910	1,168,810	1,168,810		
OTHER SOURCE FUNDS	962,748	1,601,702	1,601,702		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>54,901,528</b>	<b>59,870,325</b>	<b>61,197,320</b>	<b>1,326,995</b>	<b>2.21%</b>
GENERAL FUND LAPSE	431,188				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	473	465	465		
b.) Full T-L	111	96	96		
c.) Part Perm.	7	7	7		
d.) Part T-L	2	2	2		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	11.90	7.00	7.00		
b.) Full T-L	16.70	10.00	10.00		
c.) Part Perm.	39.30	14.00	14.00		
d.) Part T-L	100.00				

Approved by: H.S. McMillan  
Official of Board or Commission

Budget Officer: Chris Howard / choward@mdrs.state.ms.us

Phone Number: 601-853-5220

Submitted by: H.S. McMillan  
Name

Title: Ececutive Director

Date: July 29, 2010

**REQUEST BY FUNDING SOURCE**

Name of Agency Office of Vocational Rehabilitation

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	3,159,652	14.69%		3,496,545	13.92%		3,643,829	14.12%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund	1,273,611	5.92%		1,273,611	5.07%		1,273,611	4.93%	
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	16,785,688	78.08%		19,719,258	78.53%		20,263,447	78.53%	
9. STATE WIA BOARDS	268,640	1.24%		414,104	1.64%		414,104	1.60%	
10. OTHER SOURCE FUNDS	8,505	0.03%		205,601	0.81%		205,601	0.79%	
11.									
12.									
<b>Total Salaries</b>	<b>21,496,096</b>		<b>39.15%</b>	<b>25,109,119</b>		<b>41.93%</b>	<b>25,800,592</b>		<b>42.15%</b>
1. General _____ State Support Special (Specify) _____	144,461	16.63%		152,499	15.64%		152,499	15.64%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	16,477	1.89%		16,477	1.68%		16,477	1.68%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	638,759	73.54%		715,024	73.33%		715,024	73.33%	
9. STATE WIA BOARDS	68,851	7.92%		91,000	9.33%		91,000	9.33%	
10. OTHER SOURCE FUNDS									
11.									
12.									
<b>Total Travel</b>	<b>868,548</b>		<b>1.58%</b>	<b>975,000</b>		<b>1.62%</b>	<b>975,000</b>		<b>1.59%</b>
1. General _____ State Support Special (Specify) _____	833,339	20.88%		895,714	20.59%		895,714	20.59%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	44,309	1.11%		44,309	1.01%		44,309	1.01%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	3,086,840	77.37%		3,305,867	75.99%		3,305,867	75.99%	
9. STATE WIA BOARDS	17,198	0.43%		100,000	2.29%		100,000	2.29%	
10. OTHER SOURCE FUNDS	7,841	0.19%		4,110	0.09%		4,110	0.09%	
11.									
12.									
<b>Total Contractual</b>	<b>3,989,527</b>		<b>7.26%</b>	<b>4,350,000</b>		<b>7.26%</b>	<b>4,350,000</b>		<b>7.10%</b>
1. General _____ State Support Special (Specify) _____	76,633	15.22%		83,118	17.49%		83,118	17.49%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	419,387	83.33%		341,845	71.96%		341,845	71.96%	
9. STATE WIA BOARDS	7,219	1.43%		50,000	10.52%		50,000	10.52%	
10. OTHER SOURCE FUNDS	37	0.00%		37	0.00%		37	0.00%	
11.									
12.									
<b>Total Commodities</b>	<b>503,276</b>		<b>0.91%</b>	<b>475,000</b>		<b>0.79%</b>	<b>475,000</b>		<b>0.77%</b>

REQUEST BY FUNDING SOURCE

Name of Agency Office of Vocational Rehabilitation

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	634	21.31%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	2,341	78.68%							
9. STATE WIA BOARDS									
10. OTHER SOURCE FUNDS									
11.									
12.									
<b>Total Other Than Equipment</b>	<b>2,975</b>		<b>0.00%</b>						
1. General State Support Special (Specify)	77,278	17.69%		72,882	20.02%		72,882	18.73%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	359,457	82.29%		277,118	76.13%		302,118	77.66%	
9. STATE WIA BOARDS	58	0.01%		14,000	3.84%		14,000	3.59%	
10. OTHER SOURCE FUNDS									
11.									
12.									
<b>Total Equipment</b>	<b>436,793</b>		<b>0.79%</b>	<b>364,000</b>		<b>0.60%</b>	<b>389,000</b>		<b>0.63%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	485,123	100.00%		25,000	100.00%				
9. STATE WIA BOARDS									
10. OTHER SOURCE FUNDS									
11.									
12.									
<b>Total Vehicles</b>	<b>485,123</b>		<b>0.88%</b>	<b>25,000</b>		<b>0.04%</b>			
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. STATE WIA BOARDS									
10. OTHER SOURCE FUNDS									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Office of Vocational Rehabilitation

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	3,093,842	11.40%		3,116,269	10.90%		3,251,635	11.13%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	528,728	1.94%		528,728	1.85%		528,728	1.81%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	22,409,311	82.63%		23,035,549	80.62%		23,535,705	80.58%	
9. STATE WIA BOARDS	140,944	0.51%		499,706	1.74%		499,706	1.71%	
10. OTHER SOURCE FUNDS	946,365	3.48%		1,391,954	4.87%		1,391,954	4.76%	
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>27,119,190</b>		<b>49.39%</b>	<b>28,572,206</b>		<b>47.72%</b>	<b>29,207,728</b>		<b>47.72%</b>
1. General _____ State Support Special (Specify) _____	7,385,839	13.45%		7,817,027	13.05%		8,099,677	13.23%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	589,514	1.07%		589,514	0.98%		589,514	0.96%	
5. Tobacco Control Fund	1,273,611	2.31%		1,273,611	2.12%		1,273,611	2.08%	
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	44,186,906	80.48%		47,419,661	79.20%		48,464,006	79.19%	
9. STATE WIA BOARDS	502,910	0.91%		1,168,810	1.95%		1,168,810	1.90%	
10. OTHER SOURCE FUNDS	962,748	1.75%		1,601,702	2.67%		1,601,702	2.61%	
11.									
12.									
<b>TOTAL</b>	<b>54,901,528</b>		<b>100.00%</b>	<b>59,870,325</b>		<b>100.00%</b>	<b>61,197,320</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Office of Vocational Rehabilitation

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund (3334)	HCEF - Health Care Expendable Fund	1,863,125	1,863,125	1,863,125
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>1,863,125</b>	<b>1,863,125</b>	<b>1,863,125</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
BASIC SUPPORT PROGRAM (3330)	U.S. DEPT. OF EDUCATION	21.30	21.30	37,413,639	44,991,091	46,035,436
BASIC SUPPORT PROGRAM (ARRA)	U.S. DEPT. OF EDUCATION			5,633,429	1,000,000	1,000,000
START GRANT (3330)	U.S. DEPT. OF EDUCATION			334,108	461,500	461,500
SUPPORTED EMPLOYMENT (3330)	U.S. DEPT. OF EDUCATION			283,353	384,900	384,900
IN-SERVICE TRAINING (3330)	U.S. DEPT. OF EDUCATION	10.00	10.00	93,161	167,400	167,400
RE-TECH GRANT (3330)	U.S. DEPT. OF EDUCATION			82,639		
MS PARTNERS FOR INFORMED	SOCIAL SECURITY ADMIN.	5.00	5.00	310,384	414,770	414,770
MYTI GRANT (3330)	SOCIAL SECURITY ADMIN.	5.00		36,193		
<b>Section A TOTAL</b>				<b>44,186,906</b>	<b>47,419,661</b>	<b>48,464,006</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
STATE WIA BOARDS (3330)	DEPARTMENT OF LABOR	502,910	1,168,810	1,168,810
OTHER SOURCE FUNDS (3330)	THIRD PARTY MATCH, SSBG, OTHER	962,748	1,601,702	1,601,702
<b>Section B TOTAL</b>		<b>1,465,658</b>	<b>2,770,512</b>	<b>2,770,512</b>

<b>Section S + A + B TOTAL</b>		<b>47,515,689</b>	<b>52,053,298</b>	<b>53,097,643</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
ABILITY WORKS INC	5001067088	AMSOUTH	3,123	3,000	3,000
ABILITY WORKS INC	N/A	COMMUNITY BANK	161,211	155,000	150,000
ABILITY WORKS INC	1005010663	COMMUNITY BANK	113,941	90,000	90,000
ABILITY WORKS INC	100014990	MERCHANTS & FARMERS	3,974,642	3,750,000	3,500,000
ABILITY WORKS INC	1005009616	COMMUNITY BANK	1,953,127	1,800,000	1,700,000

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Office of Vocational Rehabilitation

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Name of Agency

**FEDERAL FUNDS**

See attached narrative.

**STATE SUPPORT SPECIAL FUNDS**

See attached narrative.

**OTHER SPECIAL FUNDS**

See attached narrative.

**TREASURY FUND/BANK**

See attached narrative.

**CONTINUATION AND EXPANDED REQUEST**

Office of Vocational Rehabilitation  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,159,652	1,273,611	16,785,688	277,145	21,496,096
Travel	144,461	16,477	638,759	68,851	868,548
Contractual Services	833,339	44,309	3,086,840	25,039	3,989,527
Commodities	76,633		419,387	7,256	503,276
Other Than Equipment	634		2,341		2,975
Equipment	77,278		359,457	58	436,793
Vehicles			485,123		485,123
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,093,842	528,728	22,409,311	1,087,309	27,119,190
<b>Total</b>	<b>7,385,839</b>	<b>1,863,125</b>	<b>44,186,906</b>	<b>1,465,658</b>	<b>54,901,528</b>
No. of Positions (FTE)	79.78	20.12	477.27	15.83	593.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,496,545	1,273,611	19,719,258	619,705	25,109,119
Travel	152,499	16,477	715,024	91,000	975,000
Contractual Services	895,714	44,309	3,305,867	104,110	4,350,000
Commodities	83,118		341,845	50,037	475,000
Other Than Equipment					
Equipment	72,882		277,118	14,000	364,000
Vehicles			25,000		25,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,116,269	528,728	23,035,549	1,891,660	28,572,206
<b>Total</b>	<b>7,817,027</b>	<b>1,863,125</b>	<b>47,419,661</b>	<b>2,770,512</b>	<b>59,870,325</b>
No. of Positions (FTE)	74.42	17.74	451.46	26.38	570.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	147,284		544,189		691,473
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment			25,000		25,000
Vehicles			( 25,000)		( 25,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants	135,366		500,156		635,522
<b>Total</b>	<b>282,650</b>		<b>1,044,345</b>		<b>1,326,995</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of Vocational Rehabilitation  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,643,829	1,273,611	20,263,447	619,705	25,800,592
Travel	152,499	16,477	715,024	91,000	975,000
Contractual Services	895,714	44,309	3,305,867	104,110	4,350,000
Commodities	83,118		341,845	50,037	475,000
Other Than Equipment					
Equipment	72,882		302,118	14,000	389,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,251,635	528,728	23,535,705	1,891,660	29,207,728
<b>Total</b>	<b>8,099,677</b>	<b>1,863,125</b>	<b>48,464,006</b>	<b>2,770,512</b>	<b>61,197,320</b>
No. of Positions (FTE)	74.42	17.74	451.46	26.38	570.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Office of Vocational Rehabilitation  
 \_\_\_\_\_  
 Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	OFFICE OF VOCATIONAL REHABILITATION	8,099,677	1,863,125	48,464,006	2,770,512	61,197,320
	SUMMARY OF ALL PROGRAMS	8,099,677	1,863,125	48,464,006	2,770,512	61,197,320

**CONTINUATION AND EXPANDED REQUEST**

Office of Vocational Rehabilitation  
AGENCY

Program No. 1 of 1 Programs

OFFICE OF VOCATIONAL REHABILITATION  
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,159,652	1,273,611	16,785,688	277,145	21,496,096
Travel	144,461	16,477	638,759	68,851	868,548
Contractual Services	833,339	44,309	3,086,840	25,039	3,989,527
Commodities	76,633		419,387	7,256	503,276
Other Than Equipment	634		2,341		2,975
Equipment	77,278		359,457	58	436,793
Vehicles			485,123		485,123
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,093,842	528,728	22,409,311	1,087,309	27,119,190
<b>Total</b>	<b>7,385,839</b>	<b>1,863,125</b>	<b>44,186,906</b>	<b>1,465,658</b>	<b>54,901,528</b>
No. of Positions (FTE)	79.78	20.12	477.27	15.83	593.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,496,545	1,273,611	19,719,258	619,705	25,109,119
Travel	152,499	16,477	715,024	91,000	975,000
Contractual Services	895,714	44,309	3,305,867	104,110	4,350,000
Commodities	83,118		341,845	50,037	475,000
Other Than Equipment					
Equipment	72,882		277,118	14,000	364,000
Vehicles			25,000		25,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,116,269	528,728	23,035,549	1,891,660	28,572,206
<b>Total</b>	<b>7,817,027</b>	<b>1,863,125</b>	<b>47,419,661</b>	<b>2,770,512</b>	<b>59,870,325</b>
No. of Positions (FTE)	74.42	17.74	451.46	26.38	570.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	147,284		544,189		691,473
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment			25,000		25,000
Vehicles			( 25,000)		( 25,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants	135,366		500,156		635,522
<b>Total</b>	<b>282,650</b>		<b>1,044,345</b>		<b>1,326,995</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Office of Vocational Rehabilitation  
AGENCY

Program No. 1 of 1 Programs

OFFICE OF VOCATIONAL REHABILITATION  
PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,643,829	1,273,611	20,263,447	619,705	25,800,592
Travel	152,499	16,477	715,024	91,000	975,000
Contractual Services	895,714	44,309	3,305,867	104,110	4,350,000
Commodities	83,118		341,845	50,037	475,000
Other Than Equipment					
Equipment	72,882		302,118	14,000	389,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,251,635	528,728	23,535,705	1,891,660	29,207,728
<b>Total</b>	<b>8,099,677</b>	<b>1,863,125</b>	<b>48,464,006</b>	<b>2,770,512</b>	<b>61,197,320</b>
No. of Positions (FTE)	74.42	17.74	451.46	26.38	570.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

Office of Vocational Rehabilitation

I - OFFICE OF VOCATIONAL REHABILITATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Section 110 Increase	Human Resource Needs	Total Funding Change	FY 2012 Total Request	
<b>SALARIES</b>	<b>25,109,119</b>				<b>691,473</b>	<b>691,473</b>	<b>25,800,592</b>	
GENERAL	3,496,545				147,284	147,284	3,643,829	
ST.SUP.SPECIAL	1,273,611						1,273,611	
FEDERAL	19,719,258				544,189	544,189	20,263,447	
OTHER	619,705						619,705	
<b>TRAVEL</b>	<b>975,000</b>						<b>975,000</b>	
GENERAL	152,499						152,499	
ST.SUP.SPECIAL	16,477						16,477	
FEDERAL	715,024						715,024	
OTHER	91,000						91,000	
<b>CONTRACTUAL</b>	<b>4,350,000</b>						<b>4,350,000</b>	
GENERAL	895,714						895,714	
ST.SUP.SPECIAL	44,309						44,309	
FEDERAL	3,305,867						3,305,867	
OTHER	104,110						104,110	
<b>COMMODITIES</b>	<b>475,000</b>						<b>475,000</b>	
GENERAL	83,118						83,118	
ST.SUP.SPECIAL								
FEDERAL	341,845						341,845	
OTHER	50,037						50,037	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>364,000</b>		<b>25,000</b>			<b>25,000</b>	<b>389,000</b>	
GENERAL	72,882						72,882	
ST.SUP.SPECIAL								
FEDERAL	277,118		25,000			25,000	302,118	
OTHER	14,000						14,000	
<b>VEHICLES</b>	<b>25,000</b>		( 25,000)			( 25,000)		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	25,000		( 25,000)			( 25,000)		
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>28,572,206</b>			<b>635,522</b>		<b>635,522</b>	<b>29,207,728</b>	
GENERAL	3,116,269			135,366		135,366	3,251,635	
ST.SUP.SPECIAL	528,728						528,728	
FEDERAL	23,035,549			500,156		500,156	23,535,705	
OTHER	1,891,660						1,891,660	
<b>TOTAL</b>	<b>59,870,325</b>			<b>635,522</b>	<b>691,473</b>	<b>1,326,995</b>	<b>61,197,320</b>	

**FUNDING:**

GENERAL FUNDS	7,817,027			135,366	147,284	282,650	8,099,677	
ST.SUP.SPCL.FUNDS	1,863,125						1,863,125	
FEDERAL FUNDS	47,419,661			500,156	544,189	1,044,345	48,464,006	
OTHER SP.FUNDS	2,770,512						2,770,512	
<b>TOTAL</b>	<b>59,870,325</b>			<b>635,522</b>	<b>691,473</b>	<b>1,326,995</b>	<b>61,197,320</b>	

**POSITIONS:**

GENERAL FTE	74.42						74.42	
ST.SUP.SPCL.FTE	17.74						17.74	
FEDERAL FTE	451.46						451.46	
OTHER SP FTE	26.38						26.38	
<b>TOTAL FTE</b>	<b>570.00</b>						<b>570.00</b>	

**PRIORITY LEVEL:**

				1	2			
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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Office of Vocational Rehabilitation

1 - OFFICE OF VOCATIONAL REHABILITATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

See attached narrative.

**II. Program Objective:**

See attached narrative.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) SECTION 110 INCREASE:**

The Section 110 Grant is used in the Office of Vocational Rehabilitation and the Office of Vocational Rehabilitation for the Blind and is the Basic Support Grant from the Department of Education for rehabilitation of disabled Mississippians. This group is growing in number and the costs of services needed to rehabilitate them are increasing each year. The Federal Government accounts for these increasing numbers and costs by making more Section 110 funds available each year. We are requesting an increase in FY 2012 Office of Vocational Rehabilitation General Fund Appropriations of \$282,650 and Special Fund Authority of \$1,044,345 to cover the increase in this federal grant. Of this amount, Decision Unit C makes up \$135,366 of the requested General Fund increase and \$500,156 of the requested Special Fund Authority increase. These increased funds would be used to cover the increases in client served as well as the costs of providing services. The remaining part of the requested increase is accounted for in Decision Units E, below.

(E Increase \$635,522)

**(E) HUMAN RESOURCE NEEDS:**

MDRS is requesting an increase in Personnel Services related to reclassifications/reallocations for the Office of Vocational Rehabilitation in the amount of \$691,473. These have been fully listed and justified in the FY 2012 Human Resources Needs Narrative and forwarded to the State Personnel Board.

(A-1 Cost Increase \$691,473).

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Office of Vocational Rehabilitation  
 AGENCY NAME

1 - OFFICE OF VOCATIONAL REHABILITATION  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Office of Vocational Rehabilitation

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) OFFICE OF VOCATIONAL REHABILITATION				
GENERAL	7,817,027	( 234,511)	7,582,516	( 3.00%)
ST.SUPPORT SPECIAL	1,863,125		1,863,125	
FEDERAL	47,419,661	( 866,480)	46,553,181	
OTHER SPECIAL	2,770,512		2,770,512	
<b>TOTAL</b>	<b>59,870,325</b>	<b>( 1,100,991)</b>	<b>58,769,334</b>	

**Narrative Explanation:**

The majority of state funding associated with this appropriation unit is used to match the Section 110 grant which has a 21.3% match. Therefore, a cut of \$234,511 would result in a loss of federal funds of \$866,480 and a total loss to the OVR program of \$1,100,991. The Section 110 program contains a Maintenance of Effort (MOE) requirement regarding the level of state funds utilized each year. A loss of state funding in this appropriation unit would result in our agency becoming noncompliant with this MOE requirement. As a consequence, such a reduction would not only affect our current federal grant, but would impact future year grants due to the affect on our grant base from FY2012 forward.

In addition to the loss of federal funds, this funding could require the agency to reduce its Subsidy, Loans and Grants line in this appropriation unit which involves the funding we spend on our clients throughout the State of Mississippi.

**SUMMARY OF ALL PROGRAMS**

GENERAL	7,817,027	( 234,511)	7,582,516	( 3.00%)
ST.SUPPORT SPECIAL	1,863,125		1,863,125	
FEDERAL	47,419,661	( 866,480)	46,553,181	
OTHER SPECIAL	2,770,512		2,770,512	
<b>TOTAL</b>	<b>59,870,325</b>	<b>( 1,100,991)</b>	<b>58,769,334</b>	

### MDRS Board MEMBERS

Office of Vocational Rehabilitation

Agency

A. Explain Rate and manner in which board members are reimbursed:

The appointed members of the Board shall be compensated a per diem as authorized by Section 25-3-69, plus actual and necessary expenses as authorized by Section 25-3-41.

B. Estimated number of meetings FY2011

Four (4).

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>DR TOM BURNHAM</u>	<u>JACKSON, MS</u>	<u>EX-OFFICIO</u>	<u>12/01/2009</u>	<u>TERM OF OFFICE</u>
2.	<u>ED LEGRAND</u>	<u>JACKSON, MS</u>	<u>EX-OFFICIO</u>	<u>01/01/2007</u>	<u>TERM OF OFFICE</u>
3.	<u>CURTIS DUPREE</u>	<u>TUPELO, MS</u>	<u>GOVERNOR</u>	<u>12/01/2007</u>	<u>5 YEARS</u>
4.	<u>JACK G VIRDEN</u>	<u>VICKSBURG, MS</u>	<u>GOVERNOR</u>	<u>09/28/2009</u>	<u>5 YEARS</u>
5.	<u>JEAN MASSEY</u>	<u>JACKSON, MS</u>	<u>EX-OFFICIO</u>	<u>05/11/2009</u>	<u>TERM OF OFFICE</u>
6.	<u>DON THOMPSON</u>	<u>JACKSON, MS</u>	<u>EX-OFFICIO</u>	<u>08/05/2008</u>	<u>TERM OF OFFICE</u>
7.	<u>DR MARY CURRIER</u>	<u>JACKSON, MS</u>	<u>EX-OFFICIO</u>	<u>02/09/2009</u>	<u>TERM OF OFFICE</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Section 37-33-155, MS Code 1972

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Office of Vocational Rehabilitation

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	181,926	175,000	175,000
61020 Employee Training	61,055	62,000	62,000
61030 Travel Related Registration	3,401	3,500	3,500
<b>TOTAL (A)</b>	<b>246,382</b>	<b>240,500</b>	<b>240,500</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	121,941	122,000	122,000
611XX Transportation of Goods (61180-61190)	17,981	18,000	18,000
61210 Electricity	479,790	480,000	480,000
61220 Gas	63,187	70,000	70,000
61230 Water & Sewage	18,512	23,000	23,000
<b>TOTAL (B)</b>	<b>701,411</b>	<b>713,000</b>	<b>713,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	12,906	20,000	20,000
61350 Exhibits & Displays		1,000	1,000
<b>TOTAL (C)</b>	<b>12,906</b>	<b>21,000</b>	<b>21,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	901,667	720,000	720,000
61440 Office Equipment	169,188	180,000	180,000
61470 Capitol Facilities - Rental	40,452	60,000	60,000
61480 Exhibits, Displays & Conference Rooms	7,641	7,900	7,900
61490 Other Rental	1,944	2,350	2,350
<b>TOTAL (D)</b>	<b>1,120,892</b>	<b>970,250</b>	<b>970,250</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	8,441	10,000	10,000
61520 Buildings		170,000	170,000
61530 Machinery & Field Equipment	980	1,200	1,200
61540 Motor Vehicles	2,214	3,000	3,000
61550 Office Equipment & Furniture	1,218	25,000	25,000
61590 Miscellaneous Items of Equipment	1,197	5,000	5,000
<b>TOTAL (E)</b>	<b>14,050</b>	<b>214,200</b>	<b>214,200</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61604 Engineering Services	14,100	15,000	10,000
61615 SAAS Fees - DFA	65,365	68,000	68,000
61616 MMRS Fees	91,157	93,000	93,000
61620 Department of Audit	1,509	21,000	21,000
6162X Accounting (61621-61624)	47,000	45,000	45,000
6163X Legal (61630-61636)	22,283	30,000	30,000
6164X Medical Services (61640-61646)	44,911	61,200	61,200
61650 State Personnel Board	83,020	79,800	79,800
6165X Personnel Services Contracts (61651-61653)	52,661	55,000	55,000
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	293	500	500
6168X Contract Worker (61682-61688)	32,000	47,756	47,756
61690 Other Fees & Services	212,412	350,000	350,000
<b>TOTAL (F)</b>	<b>666,711</b>	<b>866,256</b>	<b>861,256</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Office of Vocational Rehabilitation

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	18,193	18,500	18,500
61710 Insurance & Fidelity Bonds	10,141	11,000	11,000
61718 Service Chrg - Bank Accounts	251	500	500
61720 Membership Dues	4,483	7,250	7,250
61721 Subscriptions	302	5,000	5,000
61730 Lndry Dry Clean & Towel Service	3,909	4,500	4,500
61740 Salvage Demolition & Removal	9,277	9,500	9,500
61800 Procurement Card	7,169	8,000	8,000
<b>TOTAL (G)</b>	<b>53,725</b>	<b>64,250</b>	<b>64,250</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	2,154	3,500	3,500
61905 IS Professional Fees - ITS	7,966	8,950	8,950
61913 Instl IS & Telecom Hrdw-Other Vend	22,933	24,500	24,500
6191X IS Training/Education (61914-61915)	9,904	15,000	15,000
61917 Service Charges to State Data Center	346,698	353,000	353,000
61919 Investigative Serv - Internet Bs	3,080	7,500	7,500
61920 Internet or Appl Service Prov	1,133	15,000	15,000
61921 Software Acquisition and Installation	246,656	261,994	259,900
61922 Basic Telephone Monthly - Outside Vendor	3,527	4,500	4,500
61923 Basic Telephone Monthly - ITS	111,464	115,000	115,000
61924 Long Distance Charges - Outside Vendor	472	1,000	1,000
61925 Long Distance Charges - ITS	31,883	35,000	35,000
61927 Private Data Line Monthly Charges - ITS	1,036	2,000	2,000
61928 Public Network Access Charges - Outside Vendor	121	500	500
6193X IS Related Rentals (61932-61933)	54,887	57,000	57,000
61940 Wireless Data Transmission	2,342	5,000	5,000
61961 Maintenance/Repair of IS Equipment	9,169	10,500	10,500
61962 Maintenance/Repair Telephone Sys: ITS	1,488	2,500	2,500
61963 Maintenance/Repair of Comm Syst - Outside	254	1,000	1,000
61964 Maintenance/Repair of Telephone Systems	26,066	31,000	32,000
61980 IS Software Mint-Outside Vend	284,048	299,000	305,094
<b>TOTAL (H)</b>	<b>1,167,281</b>	<b>1,253,444</b>	<b>1,258,444</b>
<b>I. OTHER (61991-61999)</b>			
61992 SPAHRS Travel Related Contract	92	100	100
6199X Prior Year Expense (61996-61998)	6,077	7,000	7,000
<b>TOTAL (I)</b>	<b>6,169</b>	<b>7,100</b>	<b>7,100</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>3,989,527</b>	<b>4,350,000</b>	<b>4,350,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	833,339	895,714	895,714
STATE SUPPORT SPECIAL FUNDS	44,309	44,309	44,309
FEDERAL FUNDS	3,086,840	3,305,867	3,305,867
OTHER SPECIAL FUNDS	25,039	104,110	104,110
<b>TOTAL FUNDS</b>	<b>3,989,527</b>	<b>4,350,000</b>	<b>4,350,000</b>

**SCHEDULE C  
COMMODITIES**

Office of Vocational Rehabilitation  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62060 Paints		500	500
62070 Signs & Sign Materials	524	500	500
62090 All Other Maintenance & Const Materials	246	250	250
<b>Total (A)</b>	<b>770</b>	<b>1,250</b>	<b>1,250</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	20,855	20,000	20,000
62120 Duplication & Reproduction Supplies	57,686	58,000	58,000
62130 Office Supplies & Materials	67,487	65,000	65,000
62140 Paper Supplies	26,141	26,000	26,000
62150 Maps, Manuals, Library Books	12,096	11,500	11,500
62160 Office Equipment (not capital outlay)	120,745	90,550	90,550
<b>Total (B)</b>	<b>305,010</b>	<b>271,050</b>	<b>271,050</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	17,430	17,500	17,500
62220 Lubricating Oils Greases Etc	12	100	100
62240 Tires & Tubes - Auto	228	500	500
62251 Repair Vehicle	433	2,000	2,000
62270 Radio & TV Supply & Repair		600	600
62271 Repair of Comm Systems, Parts	1,057	1,000	1,000
62280 Shop Supplies	232	275	275
62290 Other Equipment Repair Parts	3,168	2,900	2,900
<b>Total (C)</b>	<b>22,560</b>	<b>24,875</b>	<b>24,875</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies		100	100
62350 Classroom Instruction Materials	27,286	19,175	19,175
62390 Other Professional Scientific	4,326	4,300	4,300
<b>Total (D)</b>	<b>31,612</b>	<b>23,575</b>	<b>23,575</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Building Supplies & Materials	3,979	4,000	4,000
62420 Hardware, Plumbing & Electrical	6,936	7,500	7,500
62430 Small Tools		100	100
62450 Janitor Supplies & Cleaning	29,378	28,000	28,000
62470 Food	18,516	19,500	19,500
62490 Greenhouse & Nursery Supplies	217	300	300
62520 Decal Signs	352	250	250
62530 Uniforms & Wearing Apparel	573	900	900
62555 Info Systems Equipment Repair	10,867	18,000	18,000
62560 Eating Utensils	195	200	200
62590 Other Supplies & Materials	51,069	59,000	59,000
62595 Other Equipment (less than \$1,000)	14,513	15,000	15,000
62800 Procurement Card	2,828	1,500	1,500
62998 Prior year expense	3,901		
<b>Total (E)</b>	<b>143,324</b>	<b>154,250</b>	<b>154,250</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Office of Vocational Rehabilitation  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>503,276</b>	<b>475,000</b>	<b>475,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	76,633	83,118	83,118
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	419,387	341,845	341,845
OTHER SPECIAL FUNDS	7,256	50,037	50,037
<b>TOTAL FUNDS</b>	<b>503,276</b>	<b>475,000</b>	<b>475,000</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Office of Vocational Rehabilitation  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
63505 Other Infrastructure Assets	2,975		
<b>TOTAL (C)</b>	<b>2,975</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>2,975</b>		
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	634		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	2,341		
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>2,975</b>		

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Office of Vocational Rehabilitation

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery					1	2,510	2,510
<b>TOTAL (B)</b>							<b>2,510</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture	66	75,766	20	35,850	21	1,910	40,110
63350 Lab Medical & Testing Equip	2	3,045					
<b>TOTAL (C)</b>		<b>78,811</b>		<b>35,850</b>			<b>40,110</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment	157	264,523					
63422 Telecom Infrastructure Equip	7	14,165					
63430 Telephone Equip	2	12,568					
IS Plan Submitted to ITS			1	290,000	1	290,000	290,000
<b>TOTAL (D)</b>		<b>291,256</b>		<b>290,000</b>			<b>290,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment	9	66,326	8	38,150	10	5,638	56,380
63498 Prior Year Exp Cap Outlay Equip	1	400					
<b>TOTAL (F)</b>		<b>66,726</b>		<b>38,150</b>			<b>56,380</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>436,793</b>		<b>364,000</b>			<b>389,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		77,278		72,882			72,882
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		359,457		277,118			302,118
OTHER SPECIAL FUNDS		58		14,000			14,000
<b>TOTAL FUNDS</b>		<b>436,793</b>		<b>364,000</b>			<b>389,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Office of Vocational Rehabilitation

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	5						
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)	1						
63390 Truck, Dump Bed (TK DU)	5						
63390 Truck, Medium Duty 2.5 Ton (TK MD)	1						
63390 Truck, Mid Size Pickup (TK MU)	20						
63391 Truck, Heavy Duty 5 Ton (TK HD)	23						
63391 Truck, Heavy Duty Pickup (TK HU)	2						
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	23	7	143,783	1	25,000		
63393 Van, Full Size (VN FV)	64	15	341,340				
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>144</b>	<b>22</b>	<b>485,123</b>	<b>1</b>	<b>25,000</b>		
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>485,123</b>		<b>25,000</b>		
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			485,123		25,000		
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>			<b>485,123</b>		<b>25,000</b>		

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Office of Vocational Rehabilitation \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Office of Vocational Rehabilitation

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64690 Other Grants to Political Subdivisions	899,287	1,310,000	1,310,000
<b>TOTAL (B)</b>	<b>899,287</b>	<b>1,310,000</b>	<b>1,310,000</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 Other Grants to Non-governmental Inst		500,000	500,000
<b>TOTAL (C)</b>		<b>500,000</b>	<b>500,000</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65020 Principal on Other Indebtedness	145,484	163,784	174,764
65040 Interest on Other Indebtedness	34,037	28,219	21,668
65070 Other Service Charges	959	1,000	1,000
<b>TOTAL (D)</b>	<b>180,480</b>	<b>193,003</b>	<b>197,432</b>
<b>E. OTHER (66000-89999)</b>			
66040 Disabled Assistance	24,369,581	24,805,153	25,406,246
66045 Client-Disabled Assistance	274,678	275,000	305,000
69998 Prior Year Exp	69,009	10,000	10,000
78160 Other Taxes	29	50	50
891XX Cost Allocation & Transfers	1,326,126	1,479,000	1,479,000
<b>TOTAL (E)</b>	<b>26,039,423</b>	<b>26,569,203</b>	<b>27,200,296</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	27,119,190	28,572,206	29,207,728
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	3,093,842	3,116,269	3,251,635
STATE SUPPORT SPECIAL FUNDS	528,728	528,728	528,728
FEDERAL FUNDS	22,409,311	23,035,549	23,535,705
OTHER SPECIAL FUNDS	1,087,309	1,891,660	1,891,660
<b>TOTAL FUNDS</b>	<b>27,119,190</b>	<b>28,572,206</b>	<b>29,207,728</b>

**NARRATIVE  
2012 BUDGET REQUEST**

Office of Vocational Rehabilitation \_\_\_\_\_  
Name of Agency

See attached narrative.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

Office of Vocational Rehabilitation

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BAISDEN DANIELLE	KNOXVILLE, TN	ORIENTATION TO DEAFNESS-UT	1,430	90% Federal/10% State
BEAL NANCY	MEMPHIS, TN	33RD ANUAL USA/CAN LDRSHP FORUM	67	78.7% Federal/21.3% State
BLANSETT DOROTHY	LOUISVILLE, KENTUCKY	NRA TRAINING CONFERENCE	1,130	78.7% Federal/21.3% State
BROWN JENNIFER	CHARLESTION, SC	C.W.I.C. INITIAL TRAINING	1,513	95% Federal/5% State
BROWN SHIRLEY	LOUISVILLE, KENTUCKY	NRA TRAINING CONFERENCE	894	78.7% Federal/21.3% State
BROWN SHIRLEY	MEMPHIS, TN	NAMMRC TRAINING CONFERENCE	785	78.7% Federal/21.3% State
BROWN SHIRLEY	BIRMINGHAM, ALABAMA	EMPLOYING PEOPLE W/ DISABILITIES	631	90% Federal/10% State
BROWN SHIRLEY	PHOENIX, AZ	CSAVR FALL CONFERENCE-2009	377	90% Federal/10% State
BURTON VICKI	LOUISVILLE, KENTUCKY	NRA TRAINING CONFERENCE	1,419	78.7% Federal/21.3% State
CADEN LOU ELLEN	LOUISVILLE, KENTUCKY	NRA TRAINING CONFERENCE	1,235	78.7% Federal/21.3% State
CALVIN JOHN	MEMPHIS, TN	NAMMRC TRAINING CONFERENCE	690	78.7% Federal/21.3% State
GEROUX KRIS	RUSTON, LOUISIANA	SPRING INTO A.T.	663	78.7% Federal/21.3% State
GOODIN CYNDY	LOUISVILLE, KENTUCKY	SETA (SE EMPL & TRAINING ASSOC)	1,429	78.7% Federal/21.3% State
GURGANUS JAMES	ATLANTA, GEORGIA	NTL CONF ON A.T. REUSE	1,602	100% Federal
HORTON PATRICIA	LOUISVILLE, KENTUCKY	NRA & SETA CONFERENCES	1,140	78.7% Federal/21.3% State
HORTON PATRICIA	PHOENIX, AZ	CSAVR FALL CONFERENCE-2009	1,670	78.7% Federal/21.3% State
HORTON PATRICIA	ATLANTA, GA	21ST ANNUAL APSE CONFERENCE	1,493	90% Federal/10% State
HUDGENS MARY	LOUISVILLE, KENTUCKY	NRA TRAINING CONFERENCE	1,322	78.7% Federal/21.3% State
JOHNSON JIMMY	MINNEAPOLIS, MINNESOTA	F.I.S.H.- THE MUSICAL	1,383	78.7% Federal/21.3% State
JOHNSON JOYCE	BIRMINGHAM, ALABAMA	EMPLYNG PEOPLE W/ DISABILITIES	571	90% Federal/10% State
JOHNSON JOYCE	CHATTANOOGA, TENNESSEE	S.E.T.A. CONFERENCE	1,318	100% Other
KENNEDY BRANDI	LOUISVILLE, KENTUCKY	NRA TRAINING CONFERENCE	1,180	78.7% Federal/21.3% State
MARKS DAVID	ARLINGTON, VA	RAND-SHEP NTLTRNG&LDRSHP CNF	575	90% Federal/10% State
MCCOY LAURA	LOUISVILLE, KENTUCKY	NRA TRAINING CONFERENCE	1,130	78.7% Federal/21.3% State
MULVIHILL CHRISTOPHER	KNOXVILLE, TN	ORIENTATION TO DEAFNESS-UT	1,300	90% Federal/10% State
NEELY GARY	BETHESDA, MARYLAND	CSAVR/NCSAB 2010 SPRING CONF	666	78.7% Federal/21.3% State
NEELY GARY	PHOENIX, AZ	CSAVR FALL CONFERENCE-2009	1,296	78.7% Federal/21.3% State
PERRY BONNIE	CHICAGO, ILLINOIS	ATIA CONFERENCE	907	78.7% Federal/21.3%

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

Office of Vocational Rehabilitation

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SAGER NANCY	KNOXVILLE, TN	ORIENTATION TO DEAFNESS-UT	1,083	State 90% Federal/10% State
SHAKE LESLIE	ATLANTA, GA	21ST ANNUAL APSE CONFERENCE	373	90% Federal/10% State
SMITH CYNTHIA	LOUISVILLE, KENTUCKY	NRA TRAINING CONFERENCE	837	78.7% Federal/21.3% State
SMITH TANYA	CHATTANOOGA, TENNESSEE	S.E.T.A. CONFERENCE	1,236	100% Other
STOUT TAREA	LOUISVILLE, KENTUCKY	NRA TRAINING CONFERENCE	1,435	78.7% Federal/21.3% State
STOUT TAREA	BETHESDA, MARYLAND	CSAVR/NCSAB 2010 SPRING CONF	1,813	78.7% Federal/21.3% State
STOUT TAREA	ALEXANDRIA, VA	2010 GVRNMNT AFFAIRS SUMMIT	2,170	78.7% Federal/21.3% State
STOUT TAREA	PHOENIX, AZ	CSAVR FALL CONFERENCE-2009	1,559	78.7% Federal/21.3% State
STYRON JOSEPH	ARLINGTON, VA	RAND-SHEP NTLTRNG&LDRSHP CNF	214	90% Federal/10% State
STYRON JOSEPH	LAS VEGAS, NEVADA	SAGEBRUSH CONFERENCE	894	90% Federal/10% State
SUMMERHILL KELLYE	RUSTON, LOUISIANA	SPRING INTO A.T.	486	78.7% Federal/21.3% State
WAGENKNECHT BENJAMIN	TOPEKA, KANSAS	OBSRVNG QLTY ASSESS. SCRNNINGS	360	100% State
WALKER CHRISTOPHER	RUSTON, LOUISIANA	SPRING INTO A.T.	520	78.7% Federal/21.3% State
WALLACE KAREN	MEMPHIS, TN	33RD ANUAL USA/CAN LDRSHP FORUM	326	78.7% Federal/21.3% State
WIMBS MALINDA	ORLANDO, FLORIDA	A.T.I.A. 2010 CONFERENCE	1,221	90% Federal/10% State
YOUNG DOROTHY	ARLINGTON, VIRGINIA	SPRING INTO AT-DOROTHY YOUNG	1,526	100% Federal
YOUNG DOROTHY	ORLANDO, FLORIDA	A.T.I.A. 2010 CONFERENCE	1,183	100% Federal
YOUNG DOROTHY	ATLANTA, GEORGIA	NATIONAL CONF ON A.T. REUSE	1,641	100% Federal
<b>Total Out of State Travel Cost</b>			<b>\$48,693</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Office of Vocational Rehabilitation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61604 Engineering Services THE CGM GROUP INC / DESIGN/BIDDING/CONSTRUCTION SERV <i>Comp. Rate: \$17,625 TOTAL</i>		14,100	15,000	10,000	100% FED
<b>TOTAL 61604 Engineering Services</b>		<u><b>14,100</b></u>	<u><b>15,000</b></u>	<u><b>10,000</b></u>	
61615 SAAS Fees - DFA STATE TREASURER 3130 / SAAS FEES <i>Comp. Rate: SET BY DFA</i>		65,365	68,000	68,000	78.7/21.3
<b>TOTAL 61615 SAAS Fees - DFA</b>		<u><b>65,365</b></u>	<u><b>68,000</b></u>	<u><b>68,000</b></u>	
61616 MMRS Fees STATE TREASURER 3125 / MMRS REVOLVING FEES <i>Comp. Rate: SET BY DFA</i>		91,157	93,000	93,000	78.7/21.3
<b>TOTAL 61616 MMRS Fees</b>		<u><b>91,157</b></u>	<u><b>93,000</b></u>	<u><b>93,000</b></u>	
61620 Department of Audit STATE TREASURER 3155 / STATE AUDIT SERVICES <i>Comp. Rate: SET BY OSA</i>		1,509	21,000	21,000	78.7/21.3
<b>TOTAL 61620 Department of Audit</b>		<u><b>1,509</b></u>	<u><b>21,000</b></u>	<u><b>21,000</b></u>	
6162X Accounting (61621-61624) CARR RIGGS & INGRAM / AUDIT SERVICES <i>Comp. Rate: \$46,800 PLUS OVERAGE</i>		47,000	45,000	45,000	78.7/21.3
<b>TOTAL 6162X Accounting (61621-61624)</b>		<u><b>47,000</b></u>	<u><b>45,000</b></u>	<u><b>45,000</b></u>	
6163X Legal (61630-61636) STATE TREASURER 3017 / ATTORNEY GENERAL FEES <i>Comp. Rate: SET BY OAG</i>		22,283	30,000	30,000	78.7/21.3
<b>TOTAL 6163X Legal (61630-61636)</b>		<u><b>22,283</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>	
6164X Medical Services (61640-61646) COUNSELING & ASSESSM ASSOC PA / PSYCHOLOGICAL SERVICES <i>Comp. Rate: \$60 PER HOUR</i>		44,911	61,200	61,200	78.7/21.3
<b>TOTAL 6164X Medical Services (61640-61646)</b>		<u><b>44,911</b></u>	<u><b>61,200</b></u>	<u><b>61,200</b></u>	
61650 State Personnel Board STATE TREASURER 3155 / SPB FEES <i>Comp. Rate: \$140 PER PIN</i>		83,020	79,800	79,800	VARIOUS
<b>TOTAL 61650 State Personnel Board</b>		<u><b>83,020</b></u>	<u><b>79,800</b></u>	<u><b>79,800</b></u>	
6165X Personnel Services Contracts (61651-61653) AMERICAN EXPRESS / AIRFARE-CONTRACTUAL <i>Comp. Rate: APPRVD STATE REIMB RATES</i>		2,491	2,602	2,602	78.7/21.3
ALLSUP, MARY / TRAVEL REIMBURSEMENT <i>Comp. Rate: APPRVD STATE REIMB RATES</i>		556	581	581	78.7/21.3
ARC OF MISSISSIPPI / TRAVEL REIMBURSEMENT <i>Comp. Rate: APPRVD STATE REIMB RATES</i>		617	644	644	78.7/21.3
BEAU RIVAGE RESORT & CASINO / TRAVEL REIMBURSEMENT <i>Comp. Rate: APPRVD STATE REIMB RATES</i>		14,309	14,945	14,945	78.7/21.3
BROWN, KAREN / TRAVEL REIMBURSEMENT <i>Comp. Rate: APPRVD STATE REIMB RATES</i>		29	30	30	100% FED

**FEES, PROFESSIONAL AND OTHER SERVICES**

Office of Vocational Rehabilitation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
BROWNING, PAULA / TRAVEL REIMBURSEMENT <i>Comp. Rate: APPRVD STATE REIMB RATES</i>		529	552	552	100% OTHER
C&L VENTURES / TRAVEL REIMBURSEMENT <i>Comp. Rate: APPRVD STATE REIMB RATES</i>		167	174	174	90/10
CABOT LODGE / TRAVEL REIMBURSEMENT <i>Comp. Rate: APPRVD STATE REIMB RATES</i>		342	357	357	VARIOUS
CHADWICK, JULIE / TRAVEL REIMBURSEMENT <i>Comp. Rate: APPRVD STATE REIMB RATES</i>		215	225	225	100% FED
CLOUD, JAN / TRAVEL REIMBURSEMENT <i>Comp. Rate: APPRVD STATE REIMB RATES</i>		572	597	597	78.7/21.3
DEUSCHLE, RITA / TRAVEL REIMBURSEMENT <i>Comp. Rate: APPRVD STATE REIMB RATES</i>		62	65	65	100% ST
GILMORE, GARY / TRAVEL REIMBURSEMENT <i>Comp. Rate: APPRVD STATE REIMB RATES</i>		453	473	473	100% ST
HEARN, JAMES / TRAVEL REIMBURSEMENT <i>Comp. Rate: APPRVD STATE REIMB RATES</i>		85	89	89	100% ST
HERRING, DINAH / ADMINISTRATION OF SYP <i>Comp. Rate: \$1,080/MONTH + FEES</i>		2,488	2,599	2,599	100% OTHER
HERRING, DINAH / TRAVEL REIMBURSEMENT <i>Comp. Rate: APPRVD STATE REIMB RATES</i>		1,170	1,222	1,222	100% OTHER
HESTER, SANDRA / TRAVEL REIMBURSEMENT <i>Comp. Rate: APPRVD STATE REIMB RATES</i>		69	72	72	100% ST
KILLGREW, YVONNE / TRAVEL REIMBURSEMENT <i>Comp. Rate: APPRVD STATE REIMB RATES</i>		200	209	209	100% ST
KYLE, DEBRA / TRAVEL REIMBURSEMENT <i>Comp. Rate: APPRVD STATE REIMB RATES</i>		60	63	63	100% ST
MATTHEWS, KEITH / TRAVEL REIMBURSEMENT <i>Comp. Rate: APPRVD STATE REIMB RATES</i>		80	84	84	100% ST
MCGINN, JOHN / TRAVEL REIMBURSEMENT <i>Comp. Rate: APPRVD STATE REIMB RATES</i>		278	290	290	78.7/21.3
MERUVIA, MARY / TRAVEL REIMBURSEMENT <i>Comp. Rate: APPRVD STATE REIMB RATES</i>		741	774	774	78.7/21.3
MOODY, TONIA / TRAVEL REIMBURSEMENT <i>Comp. Rate: APPRVD STATE REIMB RATES</i>		1,478	1,544	1,544	78.7/21.3
MOODY, TONIA / PSYCHOLOGICAL SERVICES <i>Comp. Rate: \$50 PER HOUR</i>		11,416	11,923	11,923	78.7/21.3
MOULDS, CHARLENE / TRAVEL REIMBURSEMENT <i>Comp. Rate: APPRVD STATE REIMB RATES</i>		136	142	142	100% OTHER
NALKER, MATT / TRAVEL REIMBURSEMENT <i>Comp. Rate: APPRVD STATE REIMB RATES</i>		1,606	1,677	1,677	78.7/21.3
PEARL RIVER RESORT / TRAVEL REIMBURSEMENT <i>Comp. Rate: APPRVD STATE REIMB RATES</i>		228	238	238	78.7/21.3
STATEN LEIGH ANN / TRAVEL REIMBURSEMENT <i>Comp. Rate: APPRVD STATE REIMB RATES</i>		63	66	66	100% ST
VOCATIONAL REHABILITATION/PC / TRAVEL REIMBURSEMENT <i>Comp. Rate: APPRVD STATE REIMB RATES</i>		29	30	30	78.7/21.3
WAITES, KEARNEY / TRAVEL REIMBURSEMENT <i>Comp. Rate: APPRVD STATE REIMB RATES</i>		56	58	58	78.7/21.3
WRIGHT, ANTONIO / TRAVEL REIMBURSEMENT <i>Comp. Rate: APPRVD STATE REIMB RATES</i>		206	215	215	78.7/21.3
ANTHONY, BRENDA / ADMINISTRATIVE SUPPORT <i>Comp. Rate: \$9.26 PER HOUR</i>		11,930	12,460	12,460	78.7/21.3

**FEES, PROFESSIONAL AND OTHER SERVICES**

Office of Vocational Rehabilitation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>52,661</b>	<b>55,000</b>	<b>55,000</b>	
61658 Personnel Services Contracts - SPAHRS					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
MEA DRUG TESTING CONSORTIUM / DRUG TESTING FEES		293	500	500	78.7/21.3
<i>Comp. Rate: \$200/YR + \$35/SCREENING</i>					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>293</b>	<b>500</b>	<b>500</b>	
6168X Contract Worker (61682-61688)					
SPECTRUM EMPLOYMENT AGENCY / TEMP SERVICES		1,103	1,652	1,652	VARIOUS
<i>Comp. Rate: \$9.71/HR</i>					
TEMPSTAFF INC / TEMP SERVICES		29,111	43,604	43,604	VARIOUS
<i>Comp. Rate: \$10.88/HR</i>					
ANTHONY, BRENDA / TAX WITHHOLDINGS-CNTRCT WRKR		913	1,278	1,278	78.7/21.3
<i>Comp. Rate: SET BY FED/STATE LAW</i>					
MOODY, TONIA / TAX WITHHOLDINGS-CNTRCT WRKR		873	1,222	1,222	78.7/21.3
<i>Comp. Rate: SET BY FED/STATE LAW</i>					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<b>32,000</b>	<b>47,756</b>	<b>47,756</b>	
61690 Other Fees & Services					
ABILITY WORKS INC / JANITORIAL SERVICES		3,846	6,337	6,337	VARIOUS
<i>Comp. Rate: \$1,250 PER MONTH</i>					
AMACKER INC / VIDEO PRODUCTION FEE		1,354	2,231	2,231	100% FED
<i>Comp. Rate: &lt;\$47,000</i>					
ATWOOD ADVERTISING / SET UP CHARGES		574	946	946	VARIOUS
<i>Comp. Rate: BASIC RATES</i>					
BEAU RIVAGE RESORT & CASINO / GRATUITY		585	964	964	95/5
<i>Comp. Rate: 20% OF MEETING FOOD</i>					
BROAD STREET BAKING CO / GRATUITY		33	54	54	90/10
<i>Comp. Rate: 20% OF MEETING FOOD</i>					
CAPITAL SECURITY / SECURITY SERVICES		47,478	78,231	78,231	78.7/21.3
<i>Comp. Rate: \$11.24 PER HOUR</i>					
COMMISSION ACCREDITATION / SURVEY FEE		26,108	43,019	43,019	78.7/21.3
<i>Comp. Rate: \$1,375 PER DAY</i>					
COMMUNICATION CTR FOR THE DEAF / INTERPRETING SERVICES		20,303	33,454	33,454	100% ST
<i>Comp. Rate: &lt;\$20,500</i>					
DE L'EPPE DEAF CENTER INC / INTERPRETING SERVICES		21,782	35,891	35,891	100% ST
<i>Comp. Rate: &lt;\$20,500</i>					
DOUGLAS INC / MAIL DELIVERY		21,136	34,827	34,827	78.7/21.3
<i>Comp. Rate: \$70 PER DELIVERY + FEES</i>					
EXELL COMPANIES / INSTALLATION FEE		69	114	114	78.7/21.3
<i>Comp. Rate: BASIC RATES</i>					
GEORGE'S CATERING / GRATUITY		490	807	807	78.7/21.3
<i>Comp. Rate: 20% OF MEETING FOOD</i>					
GOLDMAN, SUE / INTERP. SERVICES-QUALITY ASSURANCE		8,125	13,388	13,388	100% ST
<i>Comp. Rate: \$2,500 PER SESSION + FEES</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Office of Vocational Rehabilitation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
HERRING, DINAH / ADMINISTRATION OF SYP <i>Comp. Rate: \$1,080 PER MONTH + FEES</i>		3,510	5,784	5,784	100% OTHER
HESTER, SANDRA / INTERPRETING SERVICES <i>Comp. Rate: \$60 PER HOUR</i>		477	786	786	100% ST
HINDS COMM COLLEGE / SPONSORSHIP <i>Comp. Rate: ONE TIME FEE</i>		2,462	4,057	4,057	100% ST
JACKSON COMMUNITY CENTER / SPONSORSHIP <i>Comp. Rate: ONE TIME FEE</i>		758	1,249	1,249	100% ST
JACKSON, JEAN FARRISH / IMPARTIAL HEARING OFFICER <i>Comp. Rate: \$75 PER HOUR</i>		325	536	536	78.7/21.3
KILLINGSWORTH, VICKI / TRAINING <i>Comp. Rate: \$1,000 PER SESSION</i>		5,417	8,926	8,926	100% FED
MERCY HOUSING & HUMAN DEV / ADMINISTRATION OF IDA <i>Comp. Rate: \$450 PER MONTH</i>		4,767	7,855	7,855	100% OTHER
MS APSE / SPONSORSHIP <i>Comp. Rate: ONE TIME FEE</i>		3,602	5,935	5,935	VARIOUS
MS E-CENTER FOUNDATION / SET UP CHARGES <i>Comp. Rate: BASIC RATES</i>		108	178	178	100% FED
MS STATE UNIV-COMPTROLLER / CONSUMER SURVEY <i>Comp. Rate: AS INVOICED &lt;\$12,750</i>		7,903	13,022	13,022	78.7/21.3
PEARL RIVER RESORT / GRATUITY <i>Comp. Rate: 20% OF MEETING FOOD</i>		494	814	814	VARIOUS
PHSI PURE WATER FINANCING / DRINKING WATER SERVICE <i>Comp. Rate: BASIC RATES</i>		347	572	572	78.7/21.3
SAL & MOOKIES, LLC / GRATUITY <i>Comp. Rate: 20% OF MEETING FOOD</i>		9	15	15	100% OTHER
SOUTHEAST REG INST ON DEAFNESS / SPONSORSHIP <i>Comp. Rate: ONE TIME FEE</i>		16,250	26,776	26,776	VARIOUS
STATE TREASURER 3217 / SPONSORSHIP <i>Comp. Rate: ONE TIME FEE</i>		1,625	2,678	2,678	100% OTHER
STATEN, LEIGH ANN / INTERPRETING SERVICES <i>Comp. Rate: \$15 PER HOUR</i>		49	81	81	100% OTHER
THE YEAGER GROUP / TRAINING <i>Comp. Rate: \$2,400 PER SESSION + FEES</i>		2,960	4,877	4,877	78.7/21.3
TIME OUT SPORTS CAFE INC / GRATUITY <i>Comp. Rate: 20% OF MEETING FOOD</i>		65	107	107	90/10
UPTON TIRE CO / TIRE DISPOSAL FEE <i>Comp. Rate: ONE TIME FEE</i>		13	21	21	100% FED
WONG, DANIEL / TRAINING <i>Comp. Rate: \$75 PER HOUR</i>		5,038	8,301	8,301	90/10
ZEBRA MARKETING / SET UP CHARGES <i>Comp. Rate: BASIC RATES</i>		553	911	911	VARIOUS
ZEE MEDICAL / AED TRAINING <i>Comp. Rate: ONE TIME FEE</i>		536	883	883	100% FED
ZHU, MING / CONSULTING SERVICES <i>Comp. Rate: \$70 PER HOUR</i>		3,261	5,373	5,373	95/5
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>212,412</u></u>	<u><u>350,000</u></u>	<u><u>350,000</u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>666,711</b>	<b>866,256</b>	<b>861,256</b>	

**VEHICLE PURCHASE DETAILS**

Office of Vocational Rehabilitation \_\_\_\_\_

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2012 Req. Cost</b>
				0
				<hr/>
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

Office of Vocational Rehabilitation

Name of Agency \_\_\_\_\_

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	Full Size Van	1996	Ford	See Attached Listing.	PRODUCTION	G00347	213,104	15,222		
W	Truck, Hd 5 Ton	1997	International	See Attached Listing.	PRODUCTION	G02567	68,675	5,283		
W	Truck, Md 2.5 T	1989	International	See Attached Listing.	PRODUCTION	G03057	231,946	11,045		
W	Compact Pickup	1991	Chevrolet	See Attached Listing.	PRODUCTION	G04001	74,478	3,920		
W	Truck, Hd 5 Ton	2009	International	See Attached Listing.	PRODUCTION	G045478	46,937	46,937		
P	Cargo Van	2005	Dodge	See Attached Listing.	CLIENT TRANSPORTATION	G046036	108,123	21,625		
W	Truck, Hd 5 Ton	1998	Volvo	See Attached Listing.	PRODUCTION	G04690	179,366	14,947		
P	Cargo Van	2003	Dodge	See Attached Listing.	CLIENT TRANSPORTATION	G047214	82,997	11,857		
P	Full Size Van	2009	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G051484	13,824	13,824		
P	Full Size Van	2009	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G051488	1,445	1,445		
P	Full Size Van	2009	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G051497	18,576	18,576		
P	Full Size Van	2009	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G051568	11,442	11,442		
P	Full Size Van	2009	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G051572	15,895	15,895		
W	Mid Size Pickup	1993	Gmc	See Attached Listing.	PRODUCTION	G05815	140,277	8,252		
W	Truck, Hd 5 Ton	2000	International	See Attached Listing.	PRODUCTION	G11530	11,164	1,116		
W	Mid Size Pickup	1998	Ford	See Attached Listing.	MAINT/MAIL/ADMIN	G11650	159,372	13,281		
W	Mid Size Pickup	1999	Ford	See Attached Listing.	PRODUCTION	G12359	120,998	11,000		
P	Full Size Van	2000	Dodge	See Attached Listing.	PRODUCTION	G12753	244,234	24,423		Y
P	Full Size Van	2000	Dodge	See Attached Listing.	CLIENT TRANSPORTATION	G12754	137,839	13,784		
P	Full Size Van	2000	Dodge	See Attached Listing.	CLIENT TRANSPORTATION	G12780	71,470	7,147		
W	Truck, Hd 5 Ton	2000	International	See Attached Listing.	PRODUCTION	G13895	43,017	4,302		
W	Truck, Hd 5 Ton	2000	International	See Attached Listing.	PRODUCTION	G13916	47,559	4,756		
P	Full Size Van	2001	Chevrolet	See Attached Listing.	CLIENT TRANSPORTATION	G17636	184,120	20,458		
P	Full Size Van	2001	Chevrolet	See Attached Listing.	CLIENT TRANSPORTATION	G17712	187,813	20,868		
P	Full Size Van	2001	Chevrolet	See Attached Listing.	CLIENT TRANSPORTATION	G17715	192,338	21,371		
W	Mid Size Pickup	2000	Ford	See Attached Listing.	PRODUCTION	G19031	39,080	3,908		
W	Truck, Hd 5 Ton	2002	International	See Attached Listing.	PRODUCTION	G19380	18,751	2,344		
P	Full Size Van	2002	Chevrolet	See Attached Listing.	CLIENT TRANSPORTATION	G22632	208,524	26,066		
P	Full Size Van	2002	Chevrolet	See Attached Listing.	CLIENT TRANSPORTATION	G22644	119,797	14,975		
P	Full Size Van	2002	Chevrolet	See Attached Listing.	CLIENT TRANSPORTATION	G22645	133,100	16,638		

AS OF JUNE 30, 2010

Office of Vocational Rehabilitation

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	Full Size Van	2002	Chevrolet	See Attached Listing.	CLIENT TRANSPORTATION	G22646	93,822	11,728		
P	Full Size Sedan	2003	Ford	See Attached Listing.	STAFF TRANSPORTATION	G23177	145,146	20,735		
W	Mid Size Pickup	2001	Ford	See Attached Listing.	PRODUCTION	G25692	101,444	11,272		Y
W	Truck, Hd 5 Ton	2002	International	See Attached Listing.	PRODUCTION	G25812	44,943	5,618		Y
W	Heavy Duty Pick	1985	Gmc	See Attached Listing.	MAINT/MAIL/ADMIN	G27943	31,715	1,269		
W	Truck, Dump Bed	2004	Chevrolet	See Attached Listing.	PRODUCTION	G28005	38,883	6,481		
P	Full Size Van	2004	Ford	See Attached Listing.	CLIENT TRANSPORTATION	F28707	155,437	25,906		
W	Truck, Hd 5 Ton	1995	International	See Attached Listing.	PRODUCTION	G31376	396,515	26,434		
W	Truck, Hd 5 Ton	2006	International	See Attached Listing.	PRODUCTION	G33252	36,609	9,152		
W	Truck, Hd 5 Ton	1999	International	See Attached Listing.	PRODUCTION	G35794	309,762	28,160		
W	Mid Size Pickup	1998	Chevrolet	See Attached Listing.	PRODUCTION	G36612	49,337	4,111		
P	Full Size Sedan	2006	Ford	See Attached Listing.	STAFF TRANSPORTATION	G37321	90,894	22,724		
P	Full Size Sedan	2006	Ford	See Attached Listing.	STAFF TRANSPORTATION	G37322	84,150	21,035		
P	Full Size Sedan	2006	Ford	See Attached Listing.	STAFF TRANSPORTATION	G37323	47,225	11,806		
P	Full Size Sedan	2006	Ford	See Attached Listing.	STAFF TRANSPORTATION	G37324	83,843	20,961		
W	Mid Size Pickup	1999	Dod	See Attached Listing.	PRODUCTION	G37469	58,270	5,297		
W	Mid Size Pickup	2001	Dod	See Attached Listing.	PRODUCTION	G37471	84,480	9,387		
W	Mid Size Pickup	1999	Dodge	See Attached Listing.	PRODUCTION	G37472	42,440	3,858		
P	Cargo Van	1999	Dodge	See Attached Listing.	CLIENT TRANSPORTATION	G37943	140,548	12,777		
P	Cargo Van	1999	Dodge	See Attached Listing.	CLIENT TRANSPORTATION	G37944	61,333	5,576		
P	Cargo Van	1999	Dodge	See Attached Listing.	PRODUCTION	G37945	70,388	6,399		Y
W	Truck, Hd 5 Ton	2007	International	See Attached Listing.	PRODUCTION	G38034	21,611	7,204		
P	Full Size Van	2000	Chevrolet	See Attached Listing.	CLIENT TRANSPORTATION	G38773	204,414	20,441		
P	Cargo Van	2003	Dodge	See Attached Listing.	CLIENT TRANSPORTATION	G38774	188,354	26,908		
P	Full Size Van	2003	Ford	See Attached Listing.	PRODUCTION	G38775	133,542	19,077		Y
W	Mid Size Pickup	2001	Dodge	See Attached Listing.	PRODUCTION	G38776	136,220	15,136		
P	Cargo Van	1998	Dodge	See Attached Listing.	CLIENT TRANSPORTATION	G39137	74,327	6,194		
P	Cargo Van	2001	Dodge	See Attached Listing.	CLIENT TRANSPORTATION	G39138	72,191	8,021		
P	Full Size Van	2000	Dodge	See Attached Listing.	CLIENT TRANSPORTATION	G39139	134,962	13,496		
P	Full Size Van	2003	Chevrolet	See Attached Listing.	PRODUCTION	G39945	68,977	9,854		Y

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Office of Vocational Rehabilitation

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	Cargo Van	2003	Dodge	See Attached Listing.	MAINT/MAIL/ADMIN	G39946	114,701	16,386		
P	Cargo Van	2005	Dodge	See Attached Listing.	CLIENT TRANSPORTATION	G41660	143,647	28,729		
P	Cargo Van	2005	Dodge	See Attached Listing.	CLIENT TRANSPORTATION	G41661	146,264	29,253		
P	Cargo Van	2005	Dodge	See Attached Listing.	CLIENT TRANSPORTATION	G41662	93,290	18,658		
P	Full Size Van	2007	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G41835	35,458	11,819		
P	Full Size Van	2007	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G41840	71,964	23,988		
P	Full Size Van	2007	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G41841	60,950	20,317		
W	Mid Size Pickup	2007	Ford	See Attached Listing.	PRODUCTION	G43138	33,003	11,001		
P	Full Size Van	2007	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G43454	43,967	14,656		
P	Full Size Van	2007	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G43455	87,968	29,323		
P	Full Size Van	2007	Ford	See Attached Listing.	PRODUCTION	G43457	42,797	14,266		Y
P	Full Size Van	2007	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G43458	32,686	10,895		
P	Full Size Van	2007	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G43459	54,338	18,113		
P	Full Size Van	2007	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G43460	89,889	29,963		
P	Full Size Van	2007	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G43461	64,882	21,627		
P	Full Size Van	2007	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G43462	104,108	34,703		
P	Full Size Van	2007	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G43463	100,523	33,508		
W	Mid Size Pickup	1989	Dodge	See Attached Listing.	PRODUCTION	G44044	130,642	6,221		
P	Cargo Van	2001	Dodge	See Attached Listing.	CLIENT TRANSPORTATION	G45282	101,862	11,318		
P	Full Size Van	1999	Dodge	See Attached Listing.	CLIENT TRANSPORTATION	G45965	105,087	9,553	Y	
P	Cargo Van	2005	Dodge	See Attached Listing.	CLIENT TRANSPORTATION	G46037	111,843	22,369		
P	Cargo Van	2005	Dodge	See Attached Listing.	CLIENT TRANSPORTATION	G46856	81,615	16,323		
P	Cargo Van	2001	Dodge	See Attached Listing.	CLIENT TRANSPORTATION	G46857	100,020	11,113		
P	Cargo Van	2008	Chevrolet	See Attached Listing.	STAFF TRANSPORTATION	G47113	47,474	23,737		
P	Cargo Van	2001	Dodge	See Attached Listing.	CLIENT TRANSPORTATION	G47443	57,246	6,361		
P	Cargo Van	2001	Dodge	See Attached Listing.	CLIENT TRANSPORTATION	G47444	57,015	6,335	Y	
P	Full Size Van	2009	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G50547	30,460	30,460		
P	Full Size Van	2009	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G50548	34,611	34,611		
P	Full Size Van	2009	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G50549	50,204	50,204		
P	Full Size Van	2009	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G50550	37,044	37,044		

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Office of Vocational Rehabilitation

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	Full Size Van	2009	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G50551	11,290	11,290		
P	Full Size Van	2009	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G50552	33,573	33,573		
P	Full Size Van	2009	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G50553	29,121	29,121		
P	Full Size Van	2009	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G50554	39,834	39,834		
P	Full Size Van	2009	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G50555	4,366	4,366		
P	Full Size Van	2009	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G50556	28,365	28,365		
W	Mid Size Pickup	1998	Chevrolet	See Attached Listing.	PRODUCTION	G506111	169,307	14,109		
P	Full Size Van	2009	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G51485	17,759	17,759		
P	Full Size Van	2009	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G51486	7,702	7,702		
P	Full Size Van	2009	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G51487	7,714	7,714		
P	Full Size Van	2009	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G51489	717	717		
P	Full Size Van	2009	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G51490	1,492	1,492		
P	Full Size Van	2009	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G51491	17,284	17,284		
P	Full Size Van	2009	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G51492	2,104	2,104		
P	Full Size Van	2009	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G51493	3,677	3,677		
P	Full Size Van	2009	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G51494	4,903	4,903		
P	Full Size Van	2009	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G51495	11,122	11,122		
P	Full Size Van	2009	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G51496	7,880	7,880		
P	Full Size Van	2009	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G51498	4,662	4,662		
P	Full Size Van	2009	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G51569	10,189	10,189		
P	Full Size Van	2009	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G51570	13,854	13,854		
P	Full Size Van	2009	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G51571	11,287	11,287		
P	Full Size Van	2009	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G51573	11,342	11,342		
P	Full Size Van	2009	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G51574	23,042	23,042		
P	Full Size Van	2009	Ford	See Attached Listing.	CLIENT TRANSPORTATION	G51575	4,997	4,997		
W	Truck, Hd 5 Ton	2008	International	See Attached Listing.	PRODUCTION	G53103	28,733	14,367		
P	Cargo Van	2010	Dodge	See Attached Listing.	STAFF TRANSPORTATION	G53820	476	476		
P	Cargo Van	2010	Dodge	See Attached Listing.	STAFF TRANSPORTATION	G53821	2,177	2,177		
P	Cargo Van	2010	Dodge	See Attached Listing.	CLIENT TRANSPORTATION	G53822	1,286	1,286		
W	Cargo Van	2010	Dodge	See Attached Listing.	STAFF TRANSPORTATION	G53823	872	872		

## AS OF JUNE 30, 2010

Office of Vocational Rehabilitation

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	Truck, Hd 5 Ton	1995	International	See Attached Listing.	PRODUCTION	G54050	105,099	7,007		
W	Mid Size Pickup	1989	Gmc	See Attached Listing.	PRODUCTION	S10839	55,205			
W	Truck, Dump Bed	1988	Ford	See Attached Listing.	PRODUCTION	S11024	64,076	2,913		
W	Mid Size Pickup	1989	Dodge	See Attached Listing.	PRODUCTION	S11166	63,448	3,021		
W	Mid Size Pickup	1990	Dodge	See Attached Listing.	PRODUCTION	S11570	104,900	5,245		
W	Mid Size Pickup	1989	Dodge	See Attached Listing.	PRODUCTION	S11571	155,274	7,394		
W	Mid Size Pickup	1990	Dodge	See Attached Listing.	PRODUCTION	S11572	112,253	5,612		
W	Truck, Dump Bed	1990	Ford	See Attached Listing.	PRODUCTION	S11902	35,925	1,796		
W	Truck, Dump Bed	1992	Ford	See Attached Listing.	PRODUCTION	S1330	98,866	5,493		
W	Truck, Hd 5 Ton	1992	International	See Attached Listing.	PRODUCTION	S13302	194,741	10,819		
W	Mid Size Pickup	1990	Toyota	See Attached Listing.	PRODUCTION	S13394	43,206	2,160		
P	Full Size Van	1993	Ford	See Attached Listing.	STAFF TRANSPORTATION	S14297	67,901	3,994		
W	Truck, Hd 5 Ton	1993	International	See Attached Listing.	PRODUCTION	S14346	109,510	6,442		
W	Mid Size Pickup	1994	Gmc	See Attached Listing.	PRODUCTION	S14995	175,666	10,979		
W	Truck, Hd 5 Ton	1995	International	See Attached Listing.	PRODUCTION	S15693	67,233	4,482		Y
W	Truck, Hd 5 Ton	1995	International	See Attached Listing.	PRODUCTION	S15694	35,604	2,374		
W	Truck, Hd 5 Ton	1995	International	See Attached Listing.	PRODUCTION	S15695	93,396	6,226		
W	Truck, Hd 5 Ton	1995	International	See Attached Listing.	PRODUCTION	S15696	121,622	8,108		
W	Truck, Hd 5 Ton	1995	International	See Attached Listing.	PRODUCTION	S15698	106,699	7,113		
W	Heavy Duty Pick	1996	Ford	See Attached Listing.	PRODUCTION	S16279	76,182	5,442		
W	Truck, Hd 5 Ton	1996	International	See Attached Listing.	PRODUCTION	S16505	163,494	11,678		
P	Full Size Van	2002	Chevrolet	See Attached Listing.	CLIENT TRANSPORTATION	S22631	107,984	13,498		
W	Truck, Dump Bed	1984	Ford	See Attached Listing.	PRODUCTION	S7379	118,158	4,545		
W	Truck, Hd 5 Ton	1987	Ford	See Attached Listing.	PRODUCTION	S9775	239,144	10,398		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

Office of Vocational Rehabilitation \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : OFFICE OF VOCATIONAL REHABILITATION	SECTION 110 INCREASE		
		Subsidies	635,522
		<b>Total</b>	<b>635,522</b>
		General Funds	135,366
		Federal Funds	500,156
<b>Priority # 2</b>			
Program # 1 : OFFICE OF VOCATIONAL REHABILITATION	HUMAN RESOURCE NEEDS		
		Salaries	691,473
		<b>Total</b>	<b>691,473</b>
		General Funds	147,284
		Federal Funds	544,189

**CAPITAL LEASES**

Office of Vocational Rehabilitation  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012		
										Principal	Interest	Total	Principal	Interest	Total
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## Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Office of Vocational Rehabilitation

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	( 234,511)		( 866,480)		( 1,100,991)
<b>TOTALS</b>	<b>( 234,511)</b>		<b>( 866,480)</b>		<b>( 1,100,991)</b>